

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Dr Robert H Faulkner Academy (9795)

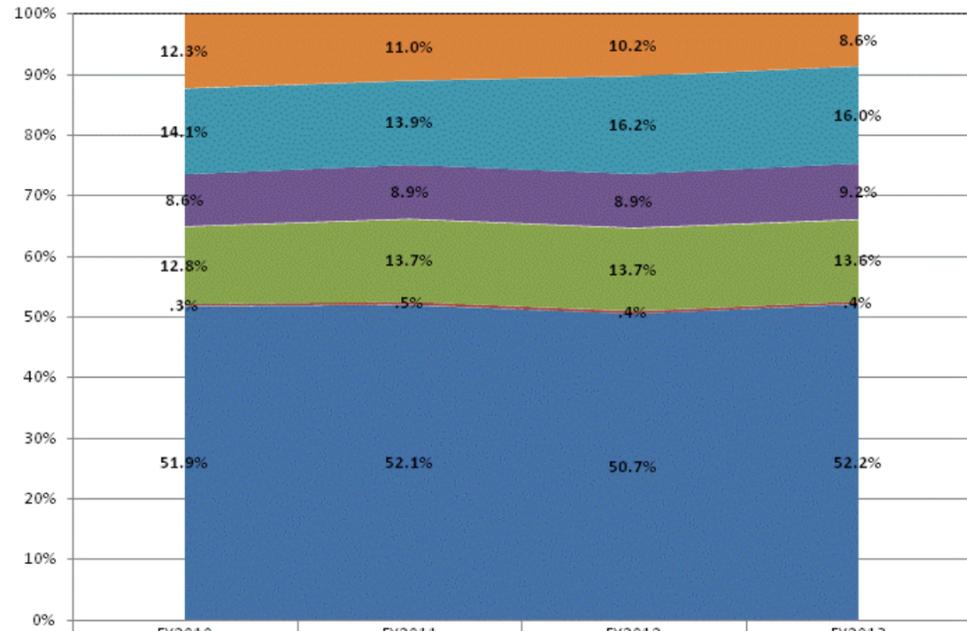
Dr Robert H Faulkner Academy (9795)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$0		\$623,872	47.7%	\$802,164	50.7%	\$782,270	52.2%
Student Instructional Support	\$0		\$226,991	17.4%	\$223,400	14.1%	\$209,019	14.0%
Overhead and Operational	\$0		\$205,762	15.7%	\$396,401	25.0%	\$378,174	25.2%
Nonoperational	\$0		\$251,169	19.2%	\$161,654	10.2%	\$128,516	8.6%
Grand Total	\$0		\$1,307,793		\$1,583,619		\$1,497,979	

Student Instructional Expenditures (Academic Achievement plus Support)

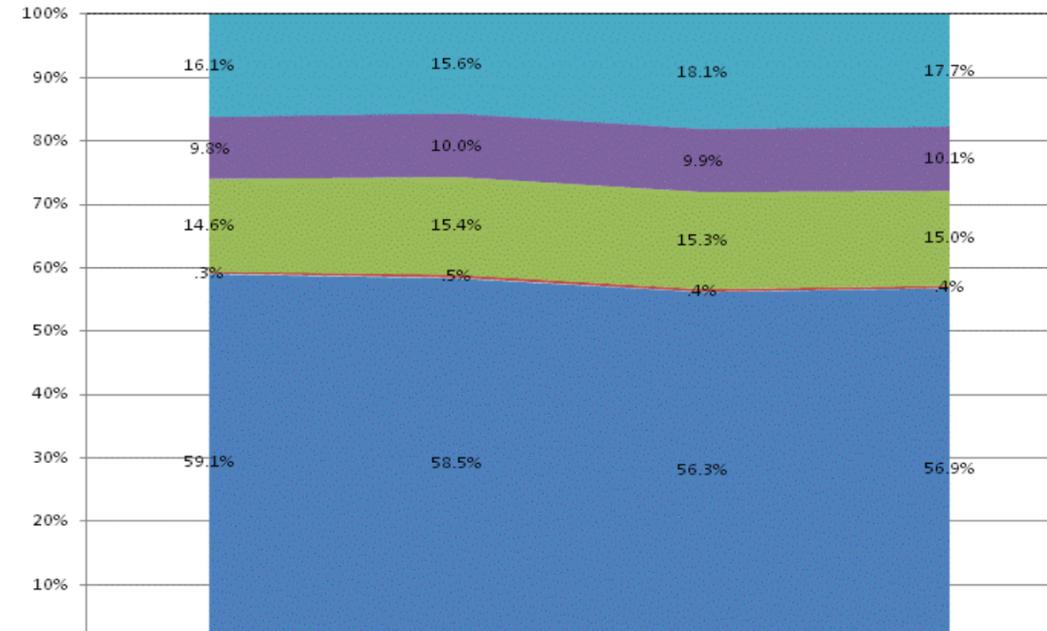
FY 2006	FY 2009	FY 2012	FY 2013
	65.1%	64.8%	66.2%

All Expenditures



Non-Operational	12.3%	11.0%	10.2%	8.6%
Other Overhead and Operational	14.1%	13.9%	16.2%	16.0%
Corporation Administration	8.6%	8.9%	8.9%	9.2%
School Administration	12.8%	13.7%	13.7%	13.6%
Other Student Instructional Support	.3%	.5%	.4%	.4%
Student Academic Achievement	51.9%	52.1%	50.7%	52.2%

Operational Expenditures Only



Other Overhead and Operational	16.1%	15.6%	18.1%	17.7%
Corporation Administration	9.8%	10.0%	9.9%	10.1%
School Administration	14.6%	15.4%	15.3%	15.0%
Other Student Instructional Support	.3%	.5%	.4%	.4%
Student Academic Achievement	59.1%	58.5%	56.3%	56.9%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$69,590	\$47,864	\$55,812	N/A	-20%	17%
11100 Regular Programs; Elementary	\$0	\$442,204	\$631,911	\$630,269	N/A	43%	0%
12610 Learning Disability	\$0	\$39,284	\$56,961	\$39,930	N/A	2%	-30%
14100 Summer School Programs; Elementary	\$0	\$0	\$8,373	\$3,832	N/A	N/A	-54%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$52,226	\$12,872	\$3,050	N/A	-94%	-76%
22220 Library/Media Services; School Library	\$0	\$248	\$935	\$79	N/A	-68%	-92%
22360 Instruction, Related Technology; Network Support	\$0	\$20,319	\$43,248	\$49,298	N/A	143%	14%
Student Academic Achievement Total	\$0	\$623,872	\$802,164	\$782,270	N/A	25%	-2%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$0	\$7,800	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$0	\$114	\$6,077	\$5,252	N/A	> 500%	-14%
24100 Office of The Principal	\$0	\$219,077	\$217,323	\$203,767	N/A	-7%	-6%
Student Instructional Support Total	\$0	\$226,991	\$223,400	\$209,019	N/A	-8%	-6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23150 Board of Education; Legal Services	\$0	\$0	\$0	\$117	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$0	\$38,347	\$58,515	\$57,188	N/A	49%	-2%
23220 Executive Administration; Community Relations	\$0	\$972	\$1,198	\$660	N/A	-32%	-45%
25150 Fiscal Services; Payroll Services	\$0	\$27,271	\$49,230	\$44,089	N/A	62%	-10%
25160 Fiscal Services; Financial Accounting	\$0	\$21,042	\$31,163	\$35,407	N/A	68%	14%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$176	\$253	\$176	N/A	0%	-31%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$107	\$128	\$60	N/A	-44%	-53%
25720 Personnel Services; Recruitment and Placement	\$0	\$982	\$0	\$150	N/A	-85%	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$67,252	\$91,006	\$94,708	N/A	41%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$1,998	\$995	\$2,774	N/A	39%	179%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$4,076	\$5,309	\$4,496	N/A	10%	-15%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$665	\$16,887	\$1,391	N/A	109%	-92%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$14,045	\$13,217	\$13,957	N/A	-1%	6%
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$567	\$50,140	\$47,620	N/A	> 500%	-5%
31400 Food Services Operations; Food Purchases	\$0	\$27,632	\$77,563	\$74,504	N/A	170%	-4%
31900 Other Food Services	\$0	\$632	\$797	\$878	N/A	39%	10%
Overhead and Operational Total	\$0	\$205,762	\$396,401	\$378,174	N/A	84%	-5%
Nonoperational							
33990 Other Community Services; Other	\$0	\$427	\$1,097	\$50	N/A	-88%	-95%
45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$18,176	\$3,750	N/A	N/A	-79%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$96,225	\$98,634	\$100,301	N/A	4%	2%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$154,517	\$43,747	\$24,415	N/A	-84%	-44%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$0	\$251,169	\$161,654	\$128,516	N/A	-49%	-20%